

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

SUMMARY

Development	Page	Actual YTD June 2007	Budget 2007	Projected 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected Total
Black River Riparian Forest	3	-	-	-	85	100	200	2,000	-	2,385
Henry Moses Aquatic Center	4	203	120	-	120	120	120	120	120	600
Grant Matching Program	5	-	500	100	250	250	250	250	250	1,350
Maplewood Community Park	6	-	-	-	100	300	3,000	-	3,000	6,400
New Maintenance Facility	7	159	355	7,800	4,500	350	-	-	-	12,650
North Highlands Community Center	8	-	-	-	750	1,250	-	-	-	2,000
Parks, Recreation, & Open Space Plan	9	4	123	150	-	-	-	-	175	325
Regis Park Athletic Field Expansion	10	-	100	300	2,500	-	-	-	-	2,800
Springbrook Trail Missing Link	11	5	711	-	-	-	-	-	-	-
Urban Forestry Program	12	-	-	60	60	60	60	60	60	360
Park Master Planning	13	-	-	-	90	90	90	90	90	450
Highlands Library Natural Area	14	-	-	-	50	230	-	-	-	280
Integrated Pest Management Program	15	-	-	-	-	100	-	-	-	100
Tiffany Park Recreation Building	16	443	291	25	-	-	-	-	-	25
Total		814	2,200	8,435	8,505	2,850	3,720	2,520	3,695	29,725

Major Maintenance	Page	Actual YTD June 2007	Budget 2007	Projected 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected Total
Operational Facilities	18	80	535	866	824	69	71	71	71	1,972
Leased Facilities	20	75	276	366	2,000	-	-	-	-	2,366
Parks General Major Maintenance	22	217	578	730	585	330	560	280	2,340	4,825
Public Facilities	24	612	1,930	1,543	603	241	222	257	227	3,093
Irrigation Renovation & Conservation	28	-	100	227	425	250	250	250	150	1,552
Irrigation Automation & Conservation	29	-	100	60	60	60	60	60	60	360
Parking Lot and Drive Repairs	30	21	95	75	90	90	50	50	60	415
Ball Field Renovation Program	31	-	-	-	100	50	75	50	50	325
Pathway, Sidewalk, Patio & Boardwalk Repairs	32	-	-	200	190	90	25	40	90	635
Court Repairs	33	-	-	40	20	20	120	20	80	300
RCC Readerboard Replacement	34	-	-	156	-	-	-	-	-	156
Tree Maintenance	35	10	32	50	50	50	50	60	60	320
Total		1,015	3,646	4,313	4,947	1,250	1,483	1,138	3,188	16,319

Amounts are in thousands of dollars

Community Services Page 1

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

S U M M A R Y

Total Six-Year Project Costs	1,829	5,846	12,748	13,452	4,100	5,203	3,658	6,883	46,044
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<i>Projects Introduced in 2007 included above</i>	Actual YTD June 2007	Budget 2007	<i>Projected 2008</i>	<i>Projected 2009</i>	<i>Projected 2010</i>	<i>Projected 2011</i>	<i>Projected 2012</i>	<i>Projected 2013</i>	<i>Projected Total</i>
Highlands Library Natural Area	-	-		50	230	-	-	-	280
Integrated Pest Management	-	-	-	-	100	-	-	-	100
MM - Shoreline & Bank Stabilization	-	-	275	25	100	200	-	2,000	2,600
MM - Boundary, Topographic & Site Surveys	-	-	50	90	90	90	90	90	500
MM - Fencing, Guardrails, Bullrails & Railings	-	-	20	20	20	20	20	20	120
MM - Landscape Renovation & Repairs	-	-	-	50	-	-	-	-	50
Urban Forestry Program	-	-	60	60	60	60	60	60	360
RCC Readerboard Replacement	-	-	156	-	-	-	-	-	156
Total	-	-	561	295	600	370	170	2,170	4,166

<i>Summary of Funding Sources</i>	<i>Projected 2008</i>	<i>Projected 2009</i>	<i>Projected 2010</i>	<i>Projected 2011</i>	<i>Projected 2012</i>	<i>Projected 2013</i>	<i>Projected Total</i>
Operating	12,448	9,255	3,060	1,150	1,050	1,245	28,208
Bond Proceeds	-	-	-	-	-	-	-
Mitigation	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-
Developer Contribution	-	-	-	-	-	-	-
Undetermined	300	4,197	1,040	4,053	2,608	5,638	17,836
Total	12,748	13,452	4,100	5,203	3,658	6,883	46,044

Amounts are in thousands of dollars

Community Services Page 2

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Black River Riparian Forest

Project Type: Development

Total Anticipated Project Cost: \$ 2,385

Project Description: The Black River Riparian Forest contains an active Heron colony, an estimated 75 species of avifauna, and numerous mammals. As the site will allow, future long range plans for this facility includes an interpretive learning center, soft surface paths to view wildlife, and sensitive habitat enhancement. (This project was first introduced as a CIP project in 2004.)

Budget Overview	Budget	YTD Actual	Remaining	Summary of Progress & Changes
2006	-		-	The first phase will include a wildlife/habitat inventory/assessment. The assessment will be utilized to determine the suitability and feasibility of a future interpretive learning center and associated amenities. The assessment will take one year to complete and be utilized to develop a Master Plan in 2010. Construction documents will be prepared in 2011 with proposed construction in 2012.
2007 Adopted Budget	-			
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	-		-	

Activity	Through 2006	June 2007 YTD	Life to Date Project Total	P r o j e c t e d					
				2008	2009	2010	2011	2012	2013
Expenditures	-		-	-	85	100	200	2,000	-
Revenues:									
Operating			-	-	-	-	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	85	100	200	2,000	-
Total Revenues	-	-	-	-	85	100	200	2,000	-
Funds Available			-						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Henry Moses Aquatic Center

Project Type: Development

Total Anticipated Project Cost: \$ 120 Annually

Project Description: The Henry Moses Aquatic Center opened for the summer season in 2004. It contains a lap pool, a lazy river, slides, and water features, as well as a toddler area. The facility recovers all operating costs through fees and charges. Improvements will be made on an annual basis.

Budget Overview	Budget	YTD Actual	Remaining	Summary of Progress & Changes
2006	-	31	(31)	The Henry Moses Aquatic Center opens after the Memorial Day weekend, and runs through Labor Day. Future improvements will include waiting area cover, water features, and a cover for the lap pool.
2007 Adopted Budget	120			
Plus: Carryforward Funds				
Mid Year Adjustments	+/-			
2007 Adjusted Budget	120		120	

Activity	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	5,107	203	5,310	-	120	120	120	120	120
Revenues:									
Operating	5,107	120	5,227	-	120	120	120	120	120
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	5,107	120	5,227	-	120	120	120	120	120
Funds Available			(83)						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Grant Matching Program

Project Type: Development

Total Anticipated Project Cost: \$ 250 Annually

Project Description: The City annually appropriates funds to be available for unforeseen park and/or trail development or acquisition opportunities, or to be available to leverage grant monies. Any expenditure of these monies must have specific Council approval. The Recreation and Conservation Funding Board will increase grant funding for projects in 2008. Regis Park development grant application will occur in 2008.

Budget Overview		Budget	YTD Actual	Remaining
2006		300	-	300
2007 Adopted Budget		200		
Plus: Carryforward Funds	+/-	300		
Mid Year Adjustments	+/-			
2007 Adjusted Budget		500		500

Summary of Progress & Changes	
Carry forward funds to 2008. The City applied for a King County Conservation Futures Grant (KCFG) and has received preliminary notification of a \$200,000 grant award towards the purchase a 6.73 acre May Creek property if Council authorizes the purchase. A 50 percent grant match is required. Parks Mitigation funds in the amount of \$350,000 would be used to purchase these parcels for a total of \$550,000.	

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	-	-	-	100	250	250	250	250	250
Revenues:									
Operating		500	500	100	250	250	250	250	250
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	-	500	500	100	250	250	250	250	250
Funds Available			500						

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Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Maplewood Community Park

Project Type: Development

Total Anticipated Project Cost: \$ 6,400

Project Description: This 40-acre site, located adjacent to Maplewood Heights Elementary School and Maplewood Neighborhood Park, is currently owned by King County and will be transferred to the City of Renton for future use as a park site. The area is experiencing rapid residential growth and, possibly, annexation to the City. Long term development plans call for a mixed-use community park that includes both active and passive uses. Consultant selection and master planning is scheduled for 2009, design development, construction document preparation and bidding in 2010, with phase one development proposed for 2011 at a cost of \$3,000,000. (This CIP project was first introduced in 2002.)

Budget Overview		Budget	YTD Actual	Remaining
2006		-	-	-
2007 Adopted Budget		-		
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget		-		-

Summary of Progress & Changes	
The City and King County are currently negotiating the transfer of the 40-acre undeveloped parcel and the 5-acre developed Maplewood Park. Phase I of the multi-phase development program is proposed for 2011 at a cost \$3,000,000. Phase II construction will occur in 2013 at a cost of \$3,000,000. Master planning costs will be \$100,000 in 2009 and design costs will be \$300,000 in 2010.	

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	-	-	-	-	100	300	3,000	-	3,000
Revenues:									
Operating			-	-	-	-	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	100	300	3,000	-	3,000
Total Revenues	-	-	-	-	100	300	3,000	-	3,000
Funds Available			-						

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CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: New Maintenance Facility

Project Type: Acquisition and Development

Total Anticipated Project Cost: \$ 13,127

Project Description: Acquisition, design, and construction of a new maintenance facility and storage yard to replace and consolidate two existing sites. Both existing sites are located in the Aquifer Protection Zone and have no room for expansion. The first maintenance site is along the lower Cedar River, where there are higher and better uses for the land. The second shop is located in Cedar River Park and will be displaced by a widening project on Hwy 169 in 2007.

Budget Overview		Budget	YTD Actual	Remaining
2006		4,200	28	4,172
2007 Adopted Budget		96		
Plus: Carryforward Funds	+/-	259		
Mid Year Adjustments	+/-			
2007 Adjusted Budget		355		355

Summary of Progress & Changes

Planning and programming were completed in 2001. A total of \$6.2 million dollars has been appropriated as designated fund balance as of 12/31/2006, for property acquisition, site planning, and building design. Negotiations to acquire a suitable site are ongoing. Site development can commence in 2008.

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	122	159	281	7,800	4,500	350	-	-	-
Revenues:									
Operating	122	355	477	7,800	4,500	350	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	122	355	477	7,800	4,500	350	-	-	-
Funds Available			196						

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Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: North Highlands Community Center

Project Type: Development

Total Anticipated Project Cost: \$ 2,038

Project Description: The North Highlands Neighborhood Center is near the end of its useful life. Major work will be needed in the near future if the City wishes to continue using the facility in its present form. Items ranging from a new roof and siding to HVAC upgrades, lighting, carpeting, pavement repairs, door, and ceiling work will be required. For these and other reasons, replacing the community center is recommended.

Budget Overview		Budget	YTD Actual	Remaining
2006		-	-	-
2007 Adopted Budget		-		
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget		-		-

Summary of Progress & Changes

The City has placed much focus on North Highlands redevelopment. The North Highlands Community Center will be a prominent feature of the redevelopment. Replacing the facility will cost \$2,000,000 and is tentatively set to take place in 2009/2010.

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	38	-	38	-	750	1,250	-	-	-
Revenues:									
Operating	38		38	-	750	1,250	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	38	-	38	-	750	1,250	-	-	-
Funds Available			-						

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Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Parks, Recreation, & Open Space Plan

Project Type: Development

Total Anticipated Project Cost: \$ 722

Project Description: The Parks, Recreation, and Open Space Plan is an implementation document including a strategic plan, inventory of existing facilities, service levels, needs assessment, user demands, and surveys to develop recommendations for the City's future needs (intro 1999). A Trails & Bicycle Plan will be incorporated into the Plan and is a partnership with the Transportation Division, due to be completed early 2008. The Parks, Recreation, and Open Space Plan should be updated every five years to continue meeting State requirements for grant program eligibility.

Budget Overview		Budget	YTD Actual	Remaining
2006		168	98	70
2007 Adopted Budget		60		
Plus: Carryforward Funds	+/-	63		
Mid Year Adjustments	+/-			
2007 Adjusted Budget		123		123

Summary of Progress & Changes

Carry forward all unspent 2007 funds, to complete the Trails & Bicycle Master Plan. The last update for the Parks, Recreation, and Open Space plan was in 2003.

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	274	4	278	150	-	-	-	-	175
Revenues:									
Operating	274	123	397	150	-	-	-	-	175
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	274	123	397	150	-	-	-	-	175
Funds Available			119						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Regis Park Athletic Field Expansion

Project Type: Development

Total Anticipated Project Cost: \$ 2,931

Project Description: This project will expand the capacity and provide greater programming flexibility at Ron Regis Park by resolution of Madsen Creek flooding issues, construct a second lighted ballfield, construct a second lighted soccer field, expand the existing parking lot, add restroom facilities, a children's play area, picnic shelter, and tables, and extend domestic water to the site for drinking and fire flow purposes and sewer. This project will occur in phases. (This project was first introduced in 1998.)

Budget Overview		Budget	YTD Actual	Remaining
2006		200	31	169
2007 Adopted Budget		-		
Plus: Carryforward Funds	+/-	100		
Mid Year Adjustments	+/-			
2007 Adjusted Budget		100		100

Summary of Progress & Changes

Flood Improvement Project completed in 2007. Apply for State grant funds in 2008. Hire consultant to complete construction documents in 2008. Construct Phase II in 2009.

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	31	0	31	300	2,500	-	-	-	-
Revenues:									
Operating	31	100	131	-	500	-	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other ^g			-	300	2,000	-	-	-	-
Total Revenues	31	100	131	300	2,500	-	-	-	-
Funds Available			100						

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Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Springbrook Trail Missing Link

Project Type: Development

Total Anticipated Project Cost: \$ 711

Project Description: This project will construct the missing trail link from approximately 1,500 feet north of SW 34th Street north to SW 27th Street through the Springbrook Valley Wetlands, Wetland Mitigation Bank, as part of the I-405 Early Mitigation Project. The Springbrook Trail is linked to a countywide regional trail system including the Interurban Trail, and extends to the City of Pacific to the south, and north to South Seattle.

Budget Overview	Budget	YTD Actual	Remaining	Summary of Progress & Changes
2006	-		-	Carryforward funds from 2007. Estimated construction costs are \$711,000. Funding will be derived from Parks Mitigation Fund. Estimated completion late 2007 or early 2008. Project will not be billed until Transportation Project is completed at a later date.
2007 Adopted Budget	1,600			
Plus: Carryforward Funds	+/- (889)			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	711		711	

Activity	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	-	5	5	-	-	-	-	-	-
Revenues:									
Operating		240	240	-	-	-	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other		471	471	-	-	-	-	-	-
Total Revenues	-	711	711	-	-	-	-	-	-
Funds Available			706						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Urban Forestry Program

Project Type: Development

Total Anticipated Project Cost: \$ 360

Project Description: Following a 2003 tree inventory, an Urban & Community Forestry Strategic Plan will be prepared in 2007/08 using a consultant working with all City departments to develop a prioritized implementation schedule of activities. The plan will provide the outline for a formal urban forestry program. Funds will be used to implement the Strategic Plan goals that may include projects such as forestry ordinance development, urban forestry management plan, forestry and tree construction specifications, best management practices, recommended street tree listing, public education components, Tree City USA qualifications, funding, canopy study, future updates to the inventory, and others determined by the Strategic Plan task force and approved by City Council.

Budget Overview	Budget	YTD Actual	Remaining	Summary of Progress & Changes
2006	-		-	This is being shown as a new program in 2008 although some work has been accomplished in prior years with the tree inventory. Completion of the Urban & Community Forestry Strategic Plan initiated in 2007 will occur in 2008 and work will begin on a forestry ordinance using an urban forestry consultant with completion expected in late 2009 or early 2010.
2007 Adopted Budget				
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	-		-	

Activity	Through 2006	June 2007 YTD	Life to Date Project Total	P r o j e c t e d					
				2008	2009	2010	2011	2012	2013
Expenditures	-		-	60	60	60	60	60	60
Revenues:									
Operating			-	60	60	60	60	60	60
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	-	-	-	60	60	60	60	60	60
Funds Available			-						

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Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Park Master Planning

Project Type: Development

Total Anticipated Project Cost: \$ 450

Project Description: Park master planning is needed for undeveloped, under-developed park areas, and for developed parks that are becoming outdated. Assessing park, recreation, and open space needs of the community and translating that information into a framework for meeting the physical, spatial, and facility requirements to satisfy those needs describes the goals of the park master planning process. Park master planning is done at the individual park level and guides park development in subsequent years.

Budget Overview	Budget	YTD Actual	Remaining	Summary of Progress & Changes
2006	-		-	This is a new item introduced in 2008. Implementation of the Plan, and funding of projects begins in 2009.
2007 Adopted Budget				
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	-		-	

Activity	Through 2006	June 2007 YTD	Life to Date Project Total	P r o j e c t e d					
				2008	2009	2010	2011	2012	2013
Expenditures	-		-	-	90	90	90	90	90
Revenues:									
Operating			-	-	90	90	90	90	90
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	-	-	-	-	90	90	90	90	90
Funds Available			-						

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Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Highlands Library Natural Area

Project Type: Development

Total Anticipated Project Cost: \$ 280

Project Description: Highlands Library Natural Area was an overgrown 0.7 acre on the north and east side of the library. Volunteers recently cleared brush from the site in an attempt to reduce encroachment problems, increase visibility, and expand usability. The area has a concrete pathway connecting NE 13 Street to the north with NE 12 Street to the south, making for a neighborhood pass through for walkers. Design and construction drawings will be needed to bring concepts of use for approval followed by development of the final plan.

Budget Overview	Budget	YTD Actual	Remaining	Summary of Progress & Changes
2006	-		-	In 2009, a total of \$50,000 for design and construction documents utilizing consultants through the public process, with development in 2010.
2007 Adopted Budget				
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	-		-	

Activity	Through 2006	June 2007 YTD	Life to Date Project Total	P r o j e c t e d					
				2008	2009	2010	2011	2012	2013
Expenditures	-		-	-	50	230	-	-	-
Revenues:									
Operating			-	-	50	230	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	-	-	-	-	50	230	-	-	-
Funds Available			-						

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Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Integrated Pest Management Program

Project Type: Development

Total Anticipated Project Cost: \$ 100

Project Description: Integrated pest management (IPM) is the concept of managing pests through a hierarchy of choices, the first being the least toxic approach in an effort to reduce the use of chemical controls. While the Community Services Department is practicing IPM, the department has no formal program to date. A formal program will bring effectiveness of IPM practices to the department and demonstrate leadership to the public in the control of weeds and other pests using the least toxic alternatives available.

Budget Overview	Budget	YTD Actual	Remaining	Summary of Progress & Changes
2006	-		-	A consultant would be hired in 2010 to work with staff in developing an Integrated Pest Management Program plan.
2007 Adopted Budget				
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	-		-	

Activity	Through 2006	June 2007 YTD	Life to Date Project Total	P r o j e c t e d					
				2008	2009	2010	2011	2012	2013
Expenditures	-		-	-	-	100	-	-	-
Revenues:									
Operating			-	-	-	100	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	100	-	-	-
Funds Available			-						

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Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Tiffany Park Recreation Building

Project Type: Development

Total Anticipated Project Cost: \$ 403

Project Description: The building was constructed in 2007. Because of rising construction and material costs, some features were deleted. One of those was a deck that will greatly expand the utility of the building. We have restored this request for 2008.

Budget Overview	Budget	YTD Actual	Remaining	Summary of Progress & Changes
2006	355	78	277	An exterior deck facing the ballfield will be constructed of durable wood products (\$25,000).
2007 Adopted Budget	15			
Plus: Carryforward Funds	+/- 276			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	291		291	

Activity	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	87	443	531	25	-	-	-	-	-
Revenues:									
Operating	87	291	378	25	-	-	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	87	291	378	25	-	-	-	-	-
Funds Available			(153)						

m=mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

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CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Operational Facilities

Project Type: Major Maintenance

Total Anticipated Project Cost: Ongoing

Project Description: This project list includes the major maintenance required to preserve the value of City assets. The facilities are listed, and the associated project is identified, on the following page.

Budget Overview		<u>Budget</u>	<u>YTD Actual</u>	<u>Remaining</u>	Summary of Progress & Changes
2006		127	106	21	A variety of small projects are scheduled for 2008 and beyond.
2007 Adopted Budget		514			
Plus: Carryforward Funds	+/-	21			
Mid Year Adjustments	+/-				
2007 Adjusted Budget		<u>535</u>		535	

Activity				<i>P r o j e c t e d</i>					
	<u>Through 2006</u>	<u>June 2007 YTD</u>	<u>Life to Date Project Total</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Expenditures	321	80	401	866	824	69	71	71	71
Revenues:									
Operating	321	535	856	866	-	-	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	824	69	71	71	71
Total Revenues	321	535	856	866	824	69	71	71	71
Funds Available			<u>455</u>						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Operational Facilities

Project Type: Major Maintenance

Total Anticipated Project Cost: Ongoing

Fire Station No. 11 (Built 1978):

A seismic evaluation of the building conducted in 2007 indicates that FS 11 needs substantial improvements to achieve the desired level of post-event functionality. We will be applying for a FEMA grant to offset the cost of remediation. There is a 25% grant match requirement. In previous years, we postponed energy and operational improvements so that all the work could be performed as a single project, thereby limiting disruption (\$536,000).

Fire Station 12:

Funding is required for typical annual maintenance. In addition, the equipment and backup systems for the Emergency Control Center are important to maintain at the schedules recommended in the O&M Manual (\$21,000).

Fire Station No. 13:

Normal major maintenance (\$7,000).

Fire Station No. 14 (Built 1997):

Normal major maintenance is \$13,500. The sliding partition wall will be replaced in 2008 at a cost of \$22,500 (\$36,000).

Fire Station No. 16 (Remodeled 1997):

Normal major maintenance (\$11,000).

City Shops:

There were large petroleum product related price increases for roofing materials in 2007 so that we could only complete the largest, shop A-1. In 2008 PW Shops roofs (A-2, B and C) will be replaced at a cost of \$245,000. Normal major maintenance is \$10,000 (\$255,000).

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Leased Facilities

Project Type: Major Maintenance

Total Anticipated Project Cost: Ongoing

Project Description: The curtain wall assembly at the 200 Mill Building (Old City Hall) is in serious need of seismic, energy, and aesthetic upgrades. The building is grossly energy-inefficient. In 2007, an architectural and engineering review for condition and feasibility was performed. In 2008, we propose to select an architect to develop working drawings for building rehabilitation. Grant money may be available for the seismic portion of the work, and energy grants are also available to offset costs. In 2008, we will replace pneumatic controls with DDEC - programmable computerized controls, which are needed now and that would be part of any building upgrade. We cancelled a new roof for the 200 Mill Building a couple of years ago in anticipation of a rehabilitation. Unfortunately, even with frequent maintenance and repairs, the roof is in need of immediate replacement.

Budget Overview		Budget	YTD Actual	Remaining
2006		249	187	62
2007 Adopted Budget		225		
Plus: Carryforward Funds	+/-	51		
Mid Year Adjustments	+/-			
2007 Adjusted Budget		276		276

Summary of Progress & Changes

The building evaluation indicated that the mechanical systems of the building are sound and that parts of the building meet current code. Seismic upgrades need to be developed in the architectural plans.

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	1,213	75	1,288	366	2,000	-	-	-	-
Revenues:									
Operating	1,213	276	1,489	366	2,000	-	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	1,213	276	1,489	366	2,000	-	-	-	-
Funds Available			201						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

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CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Parks General Major Maintenance

Project Type: Major Maintenance

Total Anticipated Project Cost: Ongoing

Project Description: Major maintenance projects are necessary to maintain parks in a safe, good working order. Identified projects are listed on the following page.

Budget Overview	<u>Budget</u>	<u>YTD Actual</u>	<u>Remaining</u>	Summary of Progress & Changes
2006	508	288	220	Carry forward 2007 unspent funds. Survey of a portion of the Cedar River Natural Zone was completed in 2007. Structural repairs of Coulon log booms, transient moorage, and two beams below-deck near Ivar's were completed in 2007. Other projects completed in 2007 include installation of a picnic shelter at Maplewood Park and lighting at Liberty Park skate park, automatic irrigation controllers purchased for Cedar River Park, and design and topographic survey at Burnett Linear Park, Phase II.
2007 Adopted Budget	430			
Plus: Carryforward Funds	+/- 148			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	<u>578</u>		578	

Activity	<u>Through 2006</u>	<u>June 2007 YTD</u>	<u>Life to Date Project Total</u>	<u>P r o j e c t e d</u>					
				<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Expenditures	2,366	217	2,583	730	585	330	560	280	2,340
Revenues:									
Operating	2,366	578	2,944	730	-	-	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	585	330	560	280	2,340
Total Revenues	2,366	578	2,944	730	585	330	560	280	2,340
Funds Available			<u>361</u>						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Parks General Major Maintenance

Project Type: Major Maintenance

Total Anticipated Project Cost: Ongoing

	2008	2009	2010	2011	2012	2013	Total
Playgrounds & Kiosks	\$ 20	\$ 120	\$ 120	\$ 100	\$ 120	\$ 120	\$ 600
Light System Upgrades	250	280	-	-	-	110	640
Shoreline & Bank Stabilization	300	25	100	200	-	2,000	2,625
Boundary, Topographic & Site Surveys	50	90	90	90	90	90	500
Fencing, Guardrails, Bullrails, Railings	20	20	20	20	20	20	120
Landscape Renovation & Repairs	-	50	-	-	-	-	50
Structural Reviews & Repairs	90	-	-	150	50	-	290

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Public Facilities

Project Type: Major Maintenance

Total Anticipated Project Cost: Ongoing

Project Description: The major maintenance items that are described on the following page are necessary in the continuing effort to keep City buildings in sound operating order. The findings of Master Plans for the Library and the Museum may influence those facilities beyond the short term and the line items indicated for those areas are therefore subject to significant change.

Budget Overview		<u>Budget</u>	<u>YTD Actual</u>	<u>Remaining</u>
2006		1,037	598	439
2007 Adopted Budget		1,341		
Plus: Carryforward Funds	+/-	589		
Mid Year Adjustments	+/-			
2007 Adjusted Budget		<u>1,930</u>		1,930

Summary of Progress & Changes	
Descriptions are given sectionally below.	

Activity				<i>P r o j e c t e d</i>					
	<u>Through 2006</u>	<u>June 2007 YTD</u>	<u>Life to Date Project Total</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Expenditures	1,672	612	2,285	1,543	603	241	222	257	227
Revenues:									
Operating	1,672	1,930	3,602	1,543	-	-	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	603	241	222	257	227
Total Revenues	1,672	1,930	3,602	1,543	603	241	222	257	227
Funds Available			<u>1,317</u>						

m=mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Public Facilities

Project Type: Major Maintenance

Total Anticipated Project Cost: Ongoing

Carco Theatre:

Existing DDC controls are obsolete and problematic. An \$11,000 annual maintenance budget is planned for 2008 with increases in following years. Brick sealing will take place in 2008.

City Hall:

Regular major maintenance projects are anticipated annually because of the age of the building (\$30,000), and expenditures for small projects are planned each year (\$25,000) in response to public access and technology changes. Two large screw compressors, major components of the HVAC and original to the building, need to be replaced in 2008 (\$75,000). The HVAC systems are contracted and the contract expires in 2008. The existing vendor has indicated they are losing money at this site, and we anticipate the bids will be roughly \$20,000 per year higher. The roof will need to be replaced in 2009. Natural growth in the Police Department will require a number of building changes (locker rooms and gym - \$30,000). Note that some differential shifting of the front stairway and exterior elevator has been noticed and is being surveyed monthly to determine if any seismic mitigation needs to be undertaken. No funds have been budgeted for this purpose.

Renton Community Center:

Major maintenance has an allowance of \$25,000 annually from 2007 to 2012. The main gym floor will need to be replaced in 2008 (\$250,000). Lockers will be replaced in 2009 (\$45,000), as will two scoreboards (\$20,000), the dishwasher, and the sound system (\$35,000). Continuing security and technology upgrades and replacements are budgeted at \$25,000 per annum for 2008 and 2009 and \$12,000 per annum thereafter. Like Carco Theatre, the DDC controls are obsolete and unsupported. We have dealt with increasing HVAC issues because of the controls, and they will need to be replaced in 2008 (\$80,000).

Senior Activity Center:

Funds for annual major maintenance program costs are needed in years 2008 to 2011 (\$12,000 annually). A kitchen remodeling plan will be developed in 2007 for a major rehabilitation that includes switching utilities from electricity to natural gas, not now servicing the building. We have not included the cost of this work in this preliminary budget. Major painting/staining is scheduled every third year at \$30,000. We will get one more year out of the ballroom floor before it needs replacement.

Main Library:

From 2008 to 2012, the major maintenance program continues, roughly, \$15,000 per year. Cubicles will be added for additional public internet access (\$28,000). An updated radio frequency-based theft prevention system will be installed in 2008 (\$35,000). A 3-year furniture and furnishings replacement program was started in 2007 and will continue through 2009 at \$50,000 per year. The scope of projects will be affected by the findings of the Library Master Plan.

Public Restroom Renovation:

Maplewood and Jones Park are scheduled for 2008.

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Public Facilities

Project Type: Major Maintenance

Total Anticipated Project Cost: Ongoing

Coulon Park:

Requires annual major maintenance of \$30,000. A new wireless sound system was installed in the south portion of the park in 2007, and will be extended to the north in 2008. The system is used for park evacuation and lost child notification purposes (\$25,000).

Exercise Equipment Replacement:

The ongoing program to replace old exercise equipment, located throughout all public facilities, continues at an annual average cost of \$10,000. RCC equipment replacement is behind schedule and will be made up in 2008.

North Highlands Neighborhood Center:

A new roof and gutters are urgently needed. Furnishings were replaced in 2007. Annual maintenance costs are high for this building and replacement is recommended.

Liberty Park Stadium:

The glulam rafters, high off the ground, have been badly damaged by woodpeckers and need to be repaired and covered with sheet metal.

Liberty Park Community Building:

Annual major maintenance will be \$8,000. In 2008, some replacement windows are also indicated.

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CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Irrigation Renovation & Conservation

Project Type: Major Maintenance

Total Anticipated Project Cost: Ongoing

Project Description: Many irrigation systems are 30 years old. Upgrading outdated park irrigation systems will improve irrigation coverage and reduce the amount of water and energy used per park. This will also increase the recreational value to Renton citizens. This is part of the Community Services Department's Water Conservation Plan and strategy.

Budget Overview		Budget	YTD Actual	Remaining
2006		-		-
2007 Adopted Budget		100		
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget		100		100

Summary of Progress & Changes	
In 2007, a new irrigation system was designed and completed at Sunset Court Park. Teasdale Park improvements have been re-programmed to 2008. In 2008, irrigation design and construction will be completed at Teasdale Park.	

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	-		-	227	425	250	250	250	150
Revenues:									
Operating		100	100	227	425	250	250	250	150
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	-	100	100	227	425	250	250	250	150
Funds Available			100						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Irrigation Automation & Conservation

Project Type: Major Maintenance

Total Anticipated Project Cost: \$ 460

Project Description: Replacement of existing solid state and battery operated irrigation controllers with computerized irrigation controllers and water saving devices will reduce water costs, conserve water, and provide more effective water delivery to parks, boulevards and public building grounds. This is part of the Community Services Department's Water Conservation Plan and strategy.

Budget Overview	Budget	YTD Actual	Remaining	Summary of Progress & Changes
2006	-		-	In 2007, Sentinel Computerized Irrigation Controllers were purchased for Cedar River Park. Three or more parks or other areas (e.g., Fire stations) maintained by the Parks Division will be upgraded each year with the Sentinel units.
2007 Adopted Budget	100			
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	100		100	

Activity	Through 2006	June 2007 YTD	Life to Date Project Total	P r o j e c t e d					
				2008	2009	2010	2011	2012	2013
Expenditures	-		-	60	60	60	60	60	60
Revenues:									
Operating		100	100	60	60	60	60	60	60
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	-	100	100	60	60	60	60	60	60
Funds Available			100						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Parking Lot and Drive Repairs

Project Type: Major Maintenance

Total Anticipated Project Cost: \$ 510

Project Description: Pavement resurface, reconstruction, sealcoat, patch, repair curb, improve drainage, and re-stripe existing asphalt drives and parking areas throughout the City's parks and municipal sites. The program is intended to repair and generally extend the life of the existing pavement.

Budget Overview	<u>Budget</u>	<u>YTD Actual</u>	<u>Remaining</u>	Summary of Progress & Changes
<i>2006</i>	-		-	In 2007, at the south parking lot in Coulon Park and the parking lot at the Renton Senior Activity Center, trees were root pruned, asphalt was patched, crack-sealed, seal-coated, and striped. In 2008, repairs are planned for Liberty Park and the Renton Main Library parking lots.
<i>2007 Adopted Budget</i>	-			
<i>Plus: Carryforward Funds</i>	+/- 95			
<i>Mid Year Adjustments</i>	+/-			
<i>2007 Adjusted Budget</i>	<u>95</u>		95	

Activity	<u>Through 2006</u>	<u>June 2007 YTD</u>	<u>Life to Date Project Total</u>	<i>P r o j e c t e d</i>					
				<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
<i>Expenditures</i>	-	21	21	75	90	90	50	50	60
<i>Revenues:</i>									
<i>Operating</i>		95	95	75	90	90	50	50	60
<i>Bond Proceeds</i>			-	-	-	-	-	-	-
<i>Other</i>			-	-	-	-	-	-	-
<i>Total Revenues</i>	-	95	95	75	90	90	50	50	60
<i>Funds Available</i>			<u>74</u>						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Ball Field Renovation Program

Project Type: Major Maintenance

Total Anticipated Project Cost: \$ 325

Project Description: Ball fields require major renovations periodically to increase playability and decrease staff time in field preparation. The scope generally includes field improvements such as drainage, grading, sodding or seeding, material replacement, backstop repairs, and upgrades, player bench area repairs and upgrades, and bleacher area repairs and upgrades.

Budget Overview	<u>Budget</u>	<u>YTD Actual</u>	<u>Remaining</u>	Summary of Progress & Changes
2006	-		-	
2007 Adopted Budget	-			
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	-		-	

Activity	<u>Through 2006</u>	<u>June 2007 YTD</u>	<u>Life to Date Project Total</u>	<u>P r o j e c t e d</u>					
				<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Expenditures	-		-	-	100	50	75	50	50
Revenues:									
Operating			-	-	100	50	75	50	50
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	-	-	-	-	100	50	75	50	50
Funds Available			-						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Pathway, Sidewalk, Patio & Boardwalk Repairs

Project Type: Major Maintenance

Total Anticipated Project Cost: \$ 635

Project Description: Repair and replace heaving, broken, and settling pathways, trails, sidewalks, patios and boardwalks with asphalt, concrete, pavers, wood, or other materials.

Budget Overview	<u>Budget</u>	<u>YTD Actual</u>	<u>Remaining</u>	Summary of Progress & Changes
2006	-		-	In 2007, Cedar River Park - RCC sidewalks at entrance replaced, Jones Park sidewalks replaced, and expansion joints repaired at Renton Main Library. Senior Activity Center pavers repair re-programmed for 2008 and replacement of sidewalk at Cedar River Park and trail repairs at Coulon Park are scheduled.
2007 Adopted Budget	-			
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	-		-	

Activity	<u>Through 2006</u>	<u>June 2007 YTD</u>	<u>Life to Date Project Total</u>	<u>P r o j e c t e d</u>					
				<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Expenditures	-		-	200	190	90	25	40	90
Revenues:									
Operating			-	200	190	90	25	40	90
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	-	-	-	200	190	90	25	40	90
Funds Available			-						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Court Repairs

Project Type: Major Maintenance

Total Anticipated Project Cost: \$ 300

Project Description: Repair, replace, resurface, reconstruction, seal-coat, patch, improve drainage and re-stripe existing surfaces including soft surface courts such as the bocce ball court at the Renton Activity Center. The program is intended to repair safety problems and generally extend the life of the existing surfaces.

Budget Overview	Budget	YTD Actual	Remaining	Summary of Progress & Changes
2006	-		-	Regis basketball court is being re-programmed from 2007 to 2008. Teasdale basketball court is also due for replacement in 2008.
2007 Adopted Budget	-			
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	-		-	

Activity	Through 2006	June 2007 YTD	Life to Date Project Total	P r o j e c t e d					
	2008	2009	2010	2011	2012	2013			
Expenditures	-	-	-	40	20	20	120	20	80
Revenues:									
Operating	-	-	-	40	20	20	120	20	80
Bond Proceeds	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Revenues	-	-	-	40	20	20	120	20	80
Funds Available			-						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: RCC Readerboard Replacement

Project Type: Major Maintenance

Total Anticipated Project Cost: \$ 156

Project Description: There is a highly visible existing readerboard located in Cedar River Park along Hwy 169. The message input technology is rudimentary and the lighting source is very expensive to maintain. Corrosion is evident in the bulb sockets and this creates the effect of very unstable and hard-to-read images. This project will retain the existing pole and light frame, but replace the readerboard portion with up-to-date technology.

Budget Overview	<u>Budget</u>	<u>YTD Actual</u>	<u>Remaining</u>	Summary of Progress & Changes
2006	-		-	
2007 Adopted Budget				
Plus: Carryforward Funds	+/-			
Mid Year Adjustments	+/-			
2007 Adjusted Budget	-		-	

Activity	<u>Through 2006</u>	<u>June 2007 YTD</u>	<u>Life to Date Project Total</u>	<u>P r o j e c t e d</u>					
				<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Expenditures	-		-	156	-	-	-	-	-
Revenues:									
Operating			-	156	-	-	-	-	-
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	-	-	-	156	-	-	-	-	-
Funds Available			-						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

Project Title: Tree Maintenance

Project Type: Major Maintenance

Total Anticipated Project Cost: Ongoing

Project Description: The Parks Division maintains 1,500 street trees and 20,000 park trees requiring routine maintenance to sustain tree healthy, maintain and improve public safety, and create a more attractive appearance along City streets and in parks. Routine maintenance improves sight lines to traffic signals, traffic signs, and business advertising; creates clearance over streets for vehicles and pedestrians; enhances street light illumination; and eliminates poor growth habits to avoid major tree problems in the future including tree failure. Improving and extending the life of Renton's tree population is a high priority for improving the City's overall environment.

Budget Overview		Budget	YTD Actual	Remaining
2006		-		-
2007 Adopted Budget		-		
Plus: Carryforward Funds	+/-	32		
Mid Year Adjustments	+/-			
2007 Adjusted Budget		32		32

Summary of Progress & Changes	
In 2007, 70 large trees were pruned and 6 removed in Philip Arnold Park and 20 pruned and 6 removed in Heritage Park, utilizing contractors specializing in tree maintenance. In 2008, additional work is planned at Philip Arnold Park, Heritage Park, S. 2nd St. Blvd, S. 4th St., Park Ave., Williams Ave., and other locations.	

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	-	10	10	50	50	50	50	60	60
Revenues:									
Operating		32	32	50	50	50	50	60	60
Bond Proceeds			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Revenues	-	32	32	50	50	50	50	60	60
Funds Available			22						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars